

Program B: Communications

Program Authorization: RS: 36:101(B)

PROGRAM DESCRIPTION

The mission of the Communications Program is to provide promotional support for the marketing activities of the Department, to publicize the availability/success of DED program/activities and present a favorable image of Louisiana as a premier site for the start-up, relocation or expansion of businesses among in-state, national and international business. The goal of the Communications Program is to create, produce and conduct public information and advertising programs to disseminate information which will help create a greater awareness of Louisiana's business advantages among in-state, national, and international site selection decision makers.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To generate 750 qualified inquiries through the paid advertising program .

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of qualified inquiries entries generated ¹	700	651	750	750	750	750

¹ A qualified inquiry is a request for specific information concerning DED programs/services by a individual, group, organization, or business. The request has a specific purpose/goal/objective in mind, such as expansion/retention, relocation or new business development. In addition, the request is subsequently followed-up and tracked through an established database.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$266,223	\$304,170	\$304,170	\$312,486	\$306,713	\$2,543
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	904,611	1,000,000	1,053,248	1,000,000	1,000,000	(53,248)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$1,170,834</u>	<u>\$1,304,170</u>	<u>\$1,357,418</u>	<u>\$1,312,486</u>	<u>\$1,306,713</u>	<u>(\$50,705)</u>
EXPENDITURES & REQUEST:						
Salaries	\$17,319	\$49,181	\$28,618	\$29,752	\$29,752	\$1,134
Other Compensation	5,363	0	6,500	6,500	6,500	0
Related Benefits	2,483	9,469	7,335	7,491	7,903	568
Total Operating Expenses	834	5,296	5,296	5,402	4,345	(951)
Professional Services	1,144,835	1,240,224	1,309,669	1,261,549	1,256,421	(53,248)
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	1,792	1,792	1,792
TOTAL EXPENDITURES AND REQUEST	<u>\$1,170,834</u>	<u>\$1,304,170</u>	<u>\$1,357,418</u>	<u>\$1,312,486</u>	<u>\$1,306,713</u>	<u>(\$50,705)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1	1	1	1	1	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>

A supplementary recommendation of \$1,306,713 and one position, of which \$306,713 is State General Fund, is included in the Total Recommended for this program. It represents full funding of the Communications Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

Contingent on legislation being enacted in the 1st Extraordinary Session of 2000. (1) The following activities will cease to exist as of 12/31/2000 and the appropriate residual funds will accrue to and be transferred to Louisiana Inc.: All activities of the Communications Program.

SOURCE OF FUNDING

The Communications Program is funded from the General Fund, and from Statutory Dedications. The Statutory Dedications are from: 1) Workforce Development and Training Fund, and 2) Marketing Fund. Act 32 of the First Extraordinary Legislative Session of 1996 redirected the deposit of vendor compensation into the Workforce Development and Training Fund. Act 32 further provided that \$1,000,000 of the funds deposited shall be used for advertising, marketing, and promotional activities. (Vendor Compensation was previously deposited into the La. Economic Development Fund to be used for Financial Assistance to stimulate and/or increase economic activity in Louisiana. Act 34 of 1991 established the Louisiana Economic Development Fund and Act 1186 of 1995 authorized 37% of the vendor compensation deduction to be dedicated to the Louisiana Economic Development Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
Workforce Development and Training Fund	\$14,770	\$0	\$0	\$0	\$0	\$0
Marketing Fund	\$889,841	\$1,000,000	\$1,053,248	\$1,000,000	\$1,000,000	(\$53,248)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$304,170	\$1,304,170	1	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$53,248	0	Acquisitions - replacement back-up tape, replacing the one received with the server, which was not adequate. The server was purchased in May, 1999
\$304,170	\$1,357,418	1	EXISTING OPERATING BUDGET – December 3, 1999
\$774	\$774	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$516	\$516	0	Classified State Employees Merit Increases for FY 2000-2001
\$1,792	\$1,792	0	Acquisitions & Major Repairs
\$0	(\$53,248)	0	Non-Recurring Carry Forwards
\$595	\$595	0	Salary Base Adjustment
(\$595)	(\$595)	0	Attrition Adjustment
(\$539)	(\$539)	0	Salary Funding from Other Line Items
\$306,713	\$1,306,713	1	TOTAL RECOMMENDED
(\$306,713)	(\$1,306,713)	(1)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$306,713	\$1,306,713	1	Office of the Secretary - Communications Program (This constitutes full funding for this program)
\$306,713	\$1,306,713	1	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$306,713	\$1,306,713	1	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 96.3% of the existing operating budget. It represents 99.5% of the total request (\$1,312,673) for this program. The major change reflected in the analysis of recommendation is decreased funding for a non-recurring carry forward for a replacement back-up tape for the computer server - \$53,248.

PROFESSIONAL CHARGES

\$1,256,421	Funding provided for the production of ads, media purchases and any additional advertising, marketing and promotional items
\$1,256,421	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

ACQUISITIONS AND MAJOR REPAIRS

\$1,792	Replacement Equipment
\$1,792	TOTAL ACQUISITIONS AND MAJOR REPAIRS